

DESCRIPTION OF SERVICES

To encourage and enable all qualified James City County residents to exercise their voting rights.

OBJECTIVES

1. Provide James City County voters quality and timely voter registration services.
2. Ensure James City County is divided into logical, equitable voting precincts.
3. Provide James City County voters with the voter information they need to make informed decisions.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 147,363	\$ 151,873	\$ 156,121
Operating	15,800	16,900	15,595
Capital		15,000	15,000
Total	\$ 163,163	\$ 183,773	\$ 186,716

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Voter Applications Received	8,529	8,916	9,362
Applications Denied	1,000	1,200	1,000
Requests	1,372	1,434	1,434
Voting Record Checks	21,451	22,425	24,000
Absentee Applications	1,800	2,000	1,800
Electoral Board Support Hrs	900	1,200	1,260
Total Registered Voters	36,349	37,999	37,999
Annual Purge	N/A	N/A	800
Confirmation Notices	N/A	N/A	3,069

Workload includes a November 2003 general election and a spring 2004 primary.

BUDGET COMMENTS

This budget provides for a continuation of the current level of service. Operational savings are being generated by using the bulk rate for postal delivery of voter cards. Funds are included in FY 2004 for a secure filing cabinet for voter registration cards and a State salary increase based on population. Overall, funding reflects a 14.4 percent increase in FY 2004. The State has cut back its reimbursement to 95 percent of the General Registrar's salary.